

# UNCLASSIFIED

FY 2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET  
Exhibit R-2

DATE: February 2004

BA: 06                      PROGRAM ELEMENT: 0605861N  
PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management

COST: (Dollars in Thousands)

| Project<br>Number &<br>Title                 | FY 2003<br>Actual | FY 2004<br>Estimate | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate | FY 2008<br>Estimate | FY 2009<br>Estimate |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total PE</b>                              | 59,940            | 64,162              | 66,117              | 62,070              | 62,588              | 64,586              | 66,502              |
| 0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT   | 56,024            | 59,667              | 59,468              | 57,985              | 58,416              | 60,405              | 62,236              |
| 0137 ONR S & T INSTRUMENTATION MODERNIZATION | 814               | 1,044               | 3,499               | 982                 | 1,010               | 956                 | 978                 |
| 2353 DFAS Billings                           | 3,102             | 3,451               | 3,150               | 3,103               | 3,162               | 3,225               | 3,288               |

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** This program element covers Office of Naval Research (ONR) expenses including salaries, utilities, printing, supplies, materials, information technology (IT), general support equipment and other day-to-day costs. The vast majority of these items represent fixed costs associated with scientists and engineers supporting the Navy's Science and Technology Program. The Defense Finance and Accounting Service (DFAS) Billings project provides funds for accounting services provided to Research and Development (R&D) activities.

**PROGRAM CHANGE SUMMARY:**

|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|----------------|
| FY 2004-2005 President's Budget Submission        | 55,737         | 64,885         | 58,533         |
| Program Realignment                               | 0              | 0              | +4,200         |
| New Facility Requirements                         | 0              | 0              | +4,800         |
| NWCF Rate Adjustments                             | +150           | 0              | +93            |
| Cong. Rescissions/Adjustments/ Undist. Reductions | 0              | -723           | 0              |
| Execution Adjustment                              | +4,053         | 0              | 0              |
| Other program adjustments                         | 0              | 0              | -1,509         |

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|                                       |        |        |        |
|---------------------------------------|--------|--------|--------|
| FY 2005 President's Budget Submission | 59,940 | 64,162 | 66,117 |
|---------------------------------------|--------|--------|--------|

**PROGRAM CHANGE SUMMARY EXPLANATION:**

Technical: Not applicable.

Schedule: Not applicable.

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DATE: Feb 2004

Exhibit R-2a

BA: 06      PROGRAM ELEMENT: 0605861N      PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management  
 PROJECT NUMBER: 0135      PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

COST: (Dollars in Thousands)

| Project<br>& Title                         | FY 2003<br>Actual | FY 2004<br>Estimate | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate | FY 2008<br>Estimate | FY 2009<br>Estimate |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 0135 ONR SCIENCE AND TECHNOLOGY MANAGEMENT | 56,024            | 59,667              | 59,468              | 57,985              | 58,416              | 60,405              | 62,236              |

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** This project supports Office of Naval Research (ONR) leadership, management and direction for the Naval Science and Technology program. This project funds salaries, utilities, supplies, and other fixed costs at ONR Headquarters and field offices. ONR sponsors scientific advances, which lead to future Naval capabilities, supporting the Fleet's ability to operate from a position of technological superiority. Functions performed include: (1) scientific and technical direction of the nationwide 6.1 basic research program with colleges, universities, non-profits and Navy laboratories and warfare centers; (2) scientific and technical direction of the 6.2 applied research program through the Naval R&D laboratories and warfare centers and industry; (3) scientific and technical direction of the Naval 6.3 advanced technology development program through the Navy's R&D laboratories, warfare centers and industry; (4) management, resource formulation, program assessment, and contract negotiation/administration of the Navy basic research, applied research and advanced technology development program; (5) program management and support to selected research programs of Missile Defense Agency (MDA) and Defense Advanced Research Projects Agency (DARPA); and (6) coordination of the Navy's Technology Base program within the context of total DoD/Government (e.g., National Science Foundation, National Academy of Sciences) R&D initiatives in order to maximize scientific advances. This project also supports ONR management and direction for the following Navy-wide programs: Small Business Innovation Research (SBIR), Naval Research Advisory Committee, Navy Patent Program, Navy Historically Black Colleges and Universities Program, Navy Manufacturing Technology Program and the SSBN Security Program. In addition, this program supports ONR's Navy-wide responsibilities in the negotiation and establishment of indirect cost rates for DoD-assigned universities and performance of contract administration for all DoD contracts/grants at all colleges and universities.

**B. ACCOMPLISHMENTS/PLANNED PROGRAM:**

|                        | FY 2003 | FY 2004 | FY 2005 |
|------------------------|---------|---------|---------|
| S&T Management Support | 56,024  | 59,667  | 59,468  |

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DATE: Feb 2004

Exhibit R-2a

BA: 06 PROGRAM ELEMENT: 0605861N PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management  
PROJECT NUMBER: 0135 PROJECT TITLE: ONR SCIENCE AND TECHNOLOGY MANAGEMENT

- The project provides for basic costs and support of the ONR headquarters and its field activities in support of the entire Navy Science and Technology program. Almost all the funds in this project are fixed costs, such as salaries and communications. Specifically, it pays the salaries of scientific and engineering personnel who direct the execution of the Navy's basic research, applied research, and advanced technology development programs at the nation's universities/colleges, Navy laboratories and warfare centers, and private industry. In addition to its Navy Science and Technology mission, ONR provides important management and administrative support to MDA and DARPA. FY04 and FY05 includes funding for blast mitigation, build-out and outfitting of the new ONR facility. Expected occupancy is May 2005.

**C. OTHER PROGRAM FUNDING SUMMARY:**

Not applicable.

**D. ACQUISITION STRATEGY:**

Not applicable.

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Exhibit R-2a

BA: 06 PROGRAM ELEMENT: 0605861N PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management  
PROJECT NUMBER: 0137 PROJECT TITLE: ONR S & T INSTRUMENTATION MODERNIZATION

| Project                                      | FY 2003 | FY 2004  | FY 2005  | FY 2006  | FY 2007  | FY 2008  | FY 2009  |
|--|---------|----------|----------|----------|----------|----------|----------|
| Number                                       | Actual  | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| & Title                                      |         |          |          |          |          |          |          |
| 0137 ONR S & T INSTRUMENTATION MODERNIZATION |         |          |          |          |          |          |          |
|  | 814     | 1,044    | 3,499    | 982      | 1,010    | 956      | 978      |

## A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project purchases information technology (IT) and general support equipment for the Office of Naval Research (ONR) headquarters and field offices.

## B. ACCOMPLISHMENTS/PLANNED PROGRAM:

|                                  | FY 2003 | FY 2004 | FY 2005 |
|----------------------------------|---------|---------|---------|
| IT and General Support Equipment | 814     | 1,044   | 3,499   |

- This project purchases IT and general support equipment for ONR headquarters and field offices. FY05 includes funding to outfit the new ONR facility.

## C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

## D. ACQUISITION STRATEGY:

Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605861N PROGRAM ELEMENT TITLE: RDT&E Science and Technology Management

PROJECT NUMBER: 2353 PROJECT TITLE: DFAS Billings

| Project<br>Number<br>& Title | FY 2003<br>Actual | FY 2004<br>Estimate | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate | FY 2008<br>Estimate | FY 2009<br>Estimate |
|------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2353 DFAS Billings           | 3,102             | 3,451               | 3,150               | 3,103               | 3,162               | 3,225               | 3,288               |

## A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides funding for accounting services provided to Research and Development (R&D) activities by the Defense Finance and Accounting Service (DFAS).

## B. ACCOMPLISHMENTS/PLANNED PROGRAM:

|  | FY 2003 | FY 2004 | FY 2005 |
|--|---------|---------|---------|
| Transactions processed in support of DON R&D | 3,102   | 3,451   | 3,150   |

- This project funds the DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include payroll, transportation, commercial invoices, travel, and the maintenance of trial balances and associated reporting.

## C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

## D. ACQUISITION STRATEGY:

Not applicable.